

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER COMMUNITY SERVICES

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Traffic and Licensing										
1.1.1	3.2.1	To promote a safe road environment and law enforcement by undertaking multi-disciplinary operations	Schedule of hours spent on speed enforcement Schedule of hours spent on Patrols Vehicle and driver fitness exercises Road Safety Educational exercises warrant of arrest and summons service operations	95% of multi-disciplinary operations executed up to 30 Jun 2020	95% of multi-disciplinary operations executed		95% of multi-disciplinary operations executed		95% of multi-disciplinary operations executed		95% of multi-disciplinary operations executed	
1.1.2	3.2.1	To facilitate Motor Vehicle and Driver Licencing and Registration	a) Summary report from e-natis system	100% Licencing services up to 30 Jun 2020	100% Licencing services		100% Licencing services		100% Licencing services		100% Licencing services	
Sign off by Manager/Head of Section:												
Date:												
2		Emergency Services										
2.1.1	3.2.2	Establishment of integrated Disaster Management Service for the City of uMhlatuze in terms of Disaster Management Act 57 of 2003	List of business premises to be inspected Completed and signed inspection reports by officers confirming inspections Copy of quarterly report with supporting documentation to Council	95% Emergency exercises up to 30 Jun 2020	95% of emergency exercises		95% of emergency exercises		95% of emergency exercises		95% of emergency exercises	
2.1.2	3.2.2	Delivering of Fire and Rescue services	Register of business inspected Completed and signed inspection reports by officers confirming inspections Register of Fire and Rescue services provided	95% Fire and Rescue services up to 30 Jun 2020	95% of Fire Rescue services		95% of Fire Rescue services		95% of Fire Rescue services		95% of Fire Rescue services	
Sign off by Manager/Head of Section:												
Date:												
3		Occupational Clinic Services										
3.1.1	4.1.1	Deliver an occupational health care service to employees of the municipality.	Copy of quarterly reports with supporting documentation indicating statistics of occupational health services delivered quarterly to Council with resolution	100% of Occupational Health Care Services provided to employees up to 30 Jun 2020	100% Occupational Health services provided		100% Occupational Health services provided		100% Occupational Health services provided		100% Occupational Health services provided	
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4		Public Health and Pollution Control										

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4.1	3.3.2	Environmental awareness, Inspections and compliance to ambient air quality standards	Records of awareness campaigns, Inspection and Ambient Air quality results	Environmental awareness, inspections and compliance to ambient air quality standards by 30 Jun 2020 10 awareness campaigns, 80 industrial inspections 222 Air quality monitoring station visits	3 awareness campaigns 25 industrial inspections 54 Air quality monitoring		3 awareness campaigns 25 industrial inspections 54 Air quality monitoring		3 awareness campaigns 25 industrial inspections 54 Air quality monitoring		3 awareness campaigns 25 industrial inspections 54 Air quality monitoring	
Sign off by Manager/Head of Section:												
Date:												
5		Waste Management and Cleansing										
5.1.1	3.3.1	Promote waste minimisation, reuse, and recyclingPromote waste minimisation, reuse, recycling and recovery of waste by recycling of at least 22% of total waste by 30 June 2020.	Evidence of waste collected for 2018/2020 financial year with calculations to support re-cycling figures Basis of calculation with evidence of recycling	22% recycling of total waste collected quarterly up to 30 Jun 2020.	22% recycling of total waste collected in 1st quarter		22% recycling of total waste collected in 2nd quarter		22% recycling of total waste collected in 3rd quarter		22% recycling of total waste collected in 4th quarter	
5.1.2	3.3.1	Delivering of an effective and efficient delivery of waste services, 7 days a week to serviced areas.	a) List of all serviced areas b) Provide evidence of refuse removal conducted in all serviced communities	100% effective and efficient delivery of waste services, 7 days a week to serviced areas up to 30 Jun 2020	100% of areas serviced		100% of areas serviced		100% of areas serviced		100% of areas serviced	
5.1.3	3.3.1	Education and awareness on the impact of waste by conducting 20 educational awareness campaign	List of campaign areas/institutions to be targeted Copies of communication to targeted areas Records of awareness campaigns	20 education and awareness, campaigns by 30 Jun 2020	5 education and awareness, campaigns		5 education and awareness, campaigns		5 education and awareness, campaigns		5 education and awareness, campaigns	
5.1.4	3.3.1	Eradication of backlog of refuse removal in communities through increase access by 2000 additional households	Evidence of delivery of skips/placement of skips Evidence of calculations of households	Increase access to refuse removal services by 2000 additional households by 30 Jun 2020	500 additional households		500 additional households		500 additional households		500 additional households	
Sign off by Manager/Head of Section:												
Date:												
6		Sport, Recreation and Arts and Culture										
6.1.1	3.4.1.1	Implementation of mass participation recreational programmes	List of approved sport development programs per target spread over financial year Evidence of communications to target audience Copy of agenda and program	Implementation of 4 (four) mass participation recreational programmes by 30 Jun 2020	1 programmes		1 programme		1 programme		1 programme	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
6.1.2	3.4.1.1	Present 4 (four) sport development Programmes by 30 June 2020.	List of sport development programmes per target spread over financial year Copy of quarterly progress reports to Council	Present 4 (four) sport development Programmes by 30 June 2020	1 Programme		1 Programme		1 Programme		1 Programme	
6.1.3	3.4.1.1	Upgrade and rehabilitation of sports facilities and Construction of Sport Field as per budget allocation	SCM tender reports Copy of quarterly progress report to Council Signed off completion Certificate	Upgrade and rehabilitation of 4 (four) sports facilities and Construction of 1 (one) Sport Field as per budget allocation by 31 Mar 2020	Upgrade of Ngwelezane New Field (MIG project)		Rehabilitation of 3 Soccer Fields		Construction of Madlebe Sport Field (MIG Project)		No target	
Sign off by Manager/Head of Section:												
Date:												
7		Horticultural Services (Parks and Cemeteries)										
7.1.1	3.4.1.2	Beautification of the City of uMhlathuze through the planting of indigenous trees to enhance natural environment/ vegetation	Indigenous trees register Evidence of purchase invoice or requisition if internally grown List of trees planted per location (street, area etc where applicable) Copy of quarterly progress report to Council	Beautification of the City of uMhlathuze through the planting of 400 indigenous trees to enhance natural environment/ vegetation by 30 Jun 2020.	0 Trees		200 Trees		200 Trees		0 Trees	
7.1.2	3.4.1.2	Phase Development of Esikhaleni Park	SCM Reports Completion documentation	Phase Development of Esikhaleni Park by 30 June 2020 Gym infrastructure Paved Walkways	First Phase: Call for tender / SCM processes		Finalisation or adjudication of tender process for the paving/walkway at Esikhaleni and 50% construction of paving/walkway and other improvements at Esikhaleni Park Development		100 % Completion of paving/walkway installation at Esikhaleni Park and other improvements at Esikhaleni Park Development		Project completed	
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Date:												
		Arts and Culture										
7.2.1	3.4.1.3	Arts and Culture programmes	List of programmes per target spread over financial year Quarterly reports to Council	Present /Coordinate Nine (9) Arts and Culture programmes by 30 Jun 2020	3 Programmes		2 Programmes		2 Programmes		2 Programmes	
7.2.2	3.4.1.3	Upgrading of existing arts and culture facilities	SCM tender reports Copy of quarterly progress report to Council Completion certificates	Upgrading of 3 existing facilities as per approved budget by 30 Jun 2020	Initiate SCM process		Appointment of service providers		Progress report		Completion of all projects and issuing of completion certificate	
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Date:												
8		Strategically Manage the Community Services Department										
8.1	1.1.3	Implementation of Batho Pele Programme of action for the Community Services Department (ComS)	Copy of finalized Batho Pele programme of action rollout plan for ComS Quarterly progress on 2019/2020 implementation	80% Implementation of Batho Pele programme of action for ComS department by 30 Jun 2020	Finalize Batho Pele programme of action rollout plan for ComS.		40% Implementation		60% Implementation		80% Implementation	
8.2	1.1.6.1	Managing the operational risks of the Community Services Department.	Sign off document with updated unit operational risk registers.	Quarterly updated and signed off ComS department operational risk registers for review by CRO up to 30 Jun 2020.	Quarterly updated and signed off ComS department operational risk registers for review by CRO.		Quarterly updated and signed off ComS department operational risk registers for review by CRO.		Quarterly updated and signed off ComS department operational risk registers for review by CRO.		Quarterly updated and signed off ComS department operational risk registers for review by CRO.	

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8.3	1.1.7.2	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget)	Quarterly Internal Audit reports a) Auditor General (AG) findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings relating to the ComS Department up to 30 Jun 2020	Finalise 2016/2017 carried over Auditor General (AG) matters contained on the AG action plan		40% resolution of Auditor General (AG) findings contained on the AG action plan		80% resolution of Auditor General (AG) findings contained on the AG action plan		100% resolution of Auditor General (AG) findings contained on the AG action plan	
8.4	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Community Services Department by 30 June 2020	List of all issues raised DMM responses	100% processing of issues emanating from Operation Sukuma Sakhe structures affecting theCommunity Services Department up to 30 June 2020	100% processing of issues		100% processing of issues		100% processing of issues		100% processing of issues	
8.5	5.1.1.4	Ensure execution of all projects provided for on the Capital Budget under the direct control of the department and 95% spend by 30 June 2020	Spending report per quarter	95% Capital expenditure by 30 Jun 2020 on approved projects co-ordinated and facilitated by the CoMS Department	Evidence of 5% expenditure		Evidence of 30% Expenditure		Evidence of 70% Expenditure		Evidence of 95% Expenditure	
Sign off by DMM:												
Date:												
I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.												
Signed by the DMM:												
Date:												